



No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY10 Request	FY11 Orig Est	FY12 Est.	FY13 Est.	FY14 Est.	FY15 Est.	FY16 Est.
0859 - CVP, Auburn-Folsom South Unit (CC-100)													
0859 - A10 - Water & Energy Management & Development													
169	Energy Conservation Planning - Auburn Dam Area	E	2	No	CC-100	Thorne	-	36	-	36	35	-	-
211	Land Management Contract - DPR	U	2	Yes	CC-100	Clevenger	1,330	2,070	1,622	1,704	1,787	1,876	1,971
217	Land Resource Management	U	2	Yes	CC-100	Clevenger	131	132	125	136	138	143	144
219	Maintenance of Buildings and Grounds	U	2	Yes	CC-100	Clevenger	164	270	130	295	301	304	311
787	Hazardous Materials Program O&M, Investigation, & Insp Of U S B R Lands	U	2	Yes	CC-100	Vonich	18	18	18	18	18	20	21
1032	Hazardous Material Program - Slinger Mine	U	2	Yes	CC-100	Vonich	20	20	15	15	16	17	17
3234	O&M of Auburn Lands & Facilities to Support ARPS	0	1	Yes	CC-100	Netto	-	50	-	56	59	61	-
*3798	Wildland Fire Suppression and Prevention	0	1	No	CC-100	Clevenger	-	-	50	2,000	2,000	2,000	2,000
A10 - Approp Subtotal:							1,663	2,596	1,960	4,260	4,354	4,421	4,464
0859 - A50 - Facilities Maintenance & Rehabilitation													
741	Accessibility Corrective Maintenance	M	2	Yes	CC-100	Holloway	-	200	-	-	-	-	-
A50 - Approp Subtotal:							-	200	-	-	-	-	-
0859 - Project Subtotal:							1,663	2,796	1,960	4,260	4,354	4,421	4,464
Report Total:							1,663	2,796	1,960	4,260	4,354	4,421	4,464
A10 - Approp Subtotal:							1,663	2,596	1,960	4,260	4,354	4,421	4,464
A50 - Approp Subtotal:							-	200	-	-	-	-	-
Report Total:							1,663	2,796	1,960	4,260	4,354	4,421	4,464



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Activity Name:	Land Management Contract - DPR	Activity ID:	211
Project/Division:	0859 - CVP, Auburn-Folsom South Unit (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1U

To fund a service contract with California Department of Parks and Recreation (DPR) to manage the 26,000 acres of Reclamation administered Federal lands at the Auburn Dam and Reservoir project area. The agreement allows for limited resource management, protection of Federal property, and law enforcement. Also funds activities for the coordination, facilitation, and execution of the agreement.

Explanation Change from PFY:

Impact(s) if Unfunded:

If not fully funded, DPR would not be able to provide sufficient services such as protecting public safety, environmental and recreational uses would be greatly diminished, increased trespassing would occur, governmental property would be destroyed, illegal motor vehicle access would occur, etc. This would result in a detrimental use of the area, increased accident/injuries, possible lawsuits and diminish Reclamation's integrity as a wise and prudent resource management agency. DPR will need staff to implement RMP.

Activity Authorization:

P.L. 89-161, Auburn-Folsom South Unit, CVP, Sept. 2, 1965



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***** ALL DOLLARS IN THOUSANDS *****

Object Code		Breakdown by Object Code				
		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	13	14	14	14	16
2100	Total Travel	2	2	2	2	2
2500	Other Services	1,600	1,680	1,764	1,852	1,945
8126	Regional Indirect Cost	4	4	4	4	5
8128	Office Indirect Cost	3	4	3	4	3
Total Federal Estimate:		1,622	1,704	1,787	1,876	1,971
Total Estimate:		1,622	1,704	1,787	1,876	1,971

Object Code Description:

2500 - DPR svc contract



Activity Name:	Land Resource Management	Activity ID:	217
Project/Division:	0859 - CVP, Auburn-Folsom South Unit (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1U

Reclamation enters into contracts and cooperative agreements with managing partners to provide certain services in the management and protection of the Federal land at the Auburn Dam and Reservoir project area. These contracts and cooperative agreements, by their nature, require continued involvement by Reclamation staff, in the administration of the contracts, issuance of permits and rights of way, environmental compliance and general land management and oversight activities. All acquired lands and withdrawn land and constructed facilities within the Auburn Dam and Reservoir Unit take line are administered by Reclamation. Activities include evaluating, developing, preparing and negotiating contracts, agreements, environmental compliance documents, or reports to resolve or clarify land use issues associated with the ownership of these Auburn Dam and Reservoir lands and facilities. This activity incorporates environmental, recreational, land management, fish and wildlife management and enhancement, water quality control, cultural resources management, and other concerns which support and enhance the water supply and power generation actions of Reclamation.

Explanation Change from PFY:

minor decrease due to reevaluation of needs

Impact(s) if Unfunded:

Without Reclamation's continued involvement and oversight of the managing partners activities, Reclamation cannot be assured that it's interests will be fully protected. Trespass activities may occur, natural and cultural resources could be damaged, and inappropriate permitting processes may be implemented. Reclamation is responsible for the Auburn Dam and Reservoir lands and the facilities until Congress determines otherwise. Not responding to private citizens, local municipalities, outside governmental agencies, or other Federal requests for lands and facilities use issues by Reclamation would result in congressional inquiries, public outcry, lawsuits, improperly managed realty actions, illegal and/or inappropriate use of Federal resources. Reclamation would be unable to provide appropriate resource management planning activities; work with the managing partners, other groups, or other agencies; or, manage the lands in a manner consistent with Reclamation's goals and objectives as prudent resource managers, which could result in diminished health and safety for the recreating public, natural and cultural resources could be damaged, and inappropriate permitting processes may be implemented. The lands, facilities, grounds, structures, and other improvements would not be maintained to the level that makes them safe and usable. This could result in lost Federal investments, increased repair and maintenance costs at a later date, increased health and safety and environmental liabilities, and a loss in Reclamation's integrity as managers of the Federal estate.

Activity Authorization:

P.L. 89-161, CVP, Auburn-Folsom South Unit, Sept. 2, 1965



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***** ALL DOLLARS IN THOUSANDS *****

Object Code		Breakdown by Object Code				
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	79	79	81	82	83
2100	Total Travel	-	6	8	7	7
2400	Printing and Repro	-	2	1	2	2
2600	Supplies & Materials	-	3	2	4	4
8126	Regional Indirect Cost	23	23	24	25	25
8128	Office Indirect Cost	23	23	22	23	23
Total Federal Estimate:		125	136	138	143	144
Total Estimate:		125	136	138	143	144



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Activity Name:	Maintenance of Buildings and Grounds	Activity ID:	219
Project/Division:	0859 - CVP, Auburn-Folsom South Unit (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1U

Provides for the general maintenance, repair, and rehabilitation of the grounds, buildings, structures, roads, gates, pest management and application permits, etc., at the Auburn Dam and Reservoir construction zone, and greater land area. Includes work in cooperation with State Parks at Lake Clementine (primarily roads and buoy line) and their office complex; service contracts for air/heating units and sewer lift stations; utilities; supplies and materials, etc.

Explanation Change from PFY:

Impact(s) if Unfunded:

Buildings, grounds, facilities, etc., would fall into disrepair at great cost and loss to the government. Increased health and safety risks; environmental damages would occur; poor public relations with the county and adjacent property owners; and increased liabilities.

Activity Authorization:

P.L. 89-161, CVP, Auburn-Folsom South Unit, Sept. 2, 1965



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***** ALL DOLLARS IN THOUSANDS *****

Object Code		Breakdown by Object Code				
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	69	101	80	95	87
2100	Total Travel	-	7	-	7	-
2500	Other Services	25	70	175	75	176
2600	Supplies & Materials	-	45	-	50	-
3100	Equipment	-	22	-	25	-
8126	Regional Indirect Cost	20	27	25	28	25
8128	Office Indirect Cost	16	23	21	24	23
Total Federal Estimate:		130	295	301	304	311
Total Estimate:		130	295	301	304	311



Activity Name:	Hazardous Materials Program O&M, Investigation, & Insp Of U S B	Activity ID:	787
Project/Division:	0859 - CVP, Auburn-Folsom South Unit (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1U

Provides funding for acceptable compliance with Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA), Resource Conservation Recovery Act, Toxic Substances Control Act, underground storage tanks, local, state, and Federal laws. Provides funding for county business plans, chemical inventory reports and inspections. Also included is annual inspections and audits of Reclamation and contractor facilities. This budget also provides contract money for site investigations at suspected hazardous waste dumps and sites on Reclamation property. Reclamation is required to inspect 20 percent of Reclamation lands annually for hazardous waste. Includes proper handling, storage, analysis, transport and disposal of all hazardous wastes generated by the facilities of Central California Area Office (CCAO).

Explanation Change from PFY:

Impact(s) if Unfunded:

Failure to comply with CERCLA and the other listed laws may result in fines up to \$25,000 per day, per violation and imprisonment along with a potential liability to public health and safety.

Activity Authorization:

Comprehensive Environmental Response, Compensation, and Liability Act (42 U.S.C. s/s 9601 et seq.)(1980)
 Clean Water Act (33 U.S.C. 1251 et seq.), as amended
 Clean Air Act (42 U. S. C. 7401 et seq.)(1970), as amended



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***** ALL DOLLARS IN THOUSANDS *****

Object Code		Breakdown by Object Code				
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	5	5	5	5	5
2100	Total Travel	1	1	1	1	1
2500	Other Services	9	9	10	10	10
2600	Supplies & Materials	1	1	1	1	1
8126	Regional Indirect Cost	2	2	1	2	2
8128	Office Indirect Cost	1	1	1	2	2
Total Federal Estimate:		18	18	18	20	21
Total Estimate:		18	18	18	20	21



Activity Name:	Hazardous Material Program - Sliger Mine	Activity ID:	1032
Project/Division:	0859 - CVP, Auburn-Folsom South Unit (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1U

Provides funding for monitoring of Sliger Mine treatment facility. In order to stay in compliance with Comprehensive Environmental Response, Compensation, and Liability Act, Resource Conservation Recovery Act, and the Clean Water Act, the California Regional Water Quality Control Board (CRWQCB) has issued Reclamation a Waste Discharge Requirements order to prevent mine drainage from entering the American River. This funding will be used for water quality investigations and remediation efforts to stop the mine drainage from entering the American River.

Explanation Change from PFY:

CRWQCB has agreed to semi-annual monitoring instead of quarterly monitoring thus reducing contracted laboratory analysis.

Impact(s) if Unfunded:

Failure to comply with CRWQCB order and other listed laws may result in fines of up to \$25,000 per day plus imprisonment along with a potential liability to public health and safety.

Activity Authorization:

Comprehensive Environmental Response, Compensation, and Liability Act (42 U.S.C. s/s 9601 et seq.)(1980)
 Resource Conservation Recovery Act
 Clean Water Act (33 U.S.C. 1251 et seq.), as amended



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***** ALL DOLLARS IN THOUSANDS *****

Breakdown by Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	5	5	5	6	6
2100	Total Travel	1	1	1	1	1
2500	Other Services	5	5	5	5	5
2600	Supplies & Materials	1	1	1	1	1
8126	Regional Indirect Cost	2	2	2	2	2
8128	Office Indirect Cost	2	2	2	2	2
Total Federal Estimate:		15	15	16	17	17
Total Estimate:		15	15	16	17	17

Object Code Description:

lab analysis



Activity Name:	Wildland Fire Suppression and Prevention	Activity ID:	3798
Project/Division:	0859 - CVP, Auburn-Folsom South Unit (CC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A10

Wildland Fire Suppression and Prevention and Emergency Services activities are included in Reclamation's responsibilities to manage fire events that have an impact on resources within Reclamation project lands and waters. These activities include providing for wildland fire prevention efforts, burnable vegetation management and hazardous fuels reduction, wildland fire suppression efforts, burned area emergency response efforts (BAER), post-fire restoration efforts, protection of natural resources, cultural resources and Reclamation assets, and providing emergency services for public safety on Auburn Dam and Reservoir Project Lands. This activity provides funding for reimbursement of wildland fire, post-fire incident services and emergency services provided by local agencies including the California Department of Parks and Recreation, California Department of Forestry and Fire Protection (Cal Fire), US Forest Service, Bureau of Land Management, as well as various local city, county and special fire protection districts.

Explanation Change from PFY:

FY11 original request did not include funds for reimbursement of direct costs of fire support and services provided to Reclamation by other entities.

Impact(s) if Unfunded:

If not funded, it is unknown how Reclamation would pay for fire suppression and post-fire environmental restoration services resulting from wildland fires. The end result would be the increased likelihood of jeopardizing public safety and possible long-term environmental damage resulting from wildland fire events.

Activity Authorization:

P.L. 89-161, Auburn-Folsom South Unit, Central Valley Project of 1965
P.L. 102-575, Central Valley Project Improvement Act of 1992



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***** ALL DOLLARS IN THOUSANDS *****

Object Code		Breakdown by Object Code				
		FY12	FY13	FY14	FY15	FY16
2500	Other Services	50	2,000	2,000	2,000	2,000
Total Federal Estimate:		50	2,000	2,000	2,000	2,000
Total Estimate:		50	2,000	2,000	2,000	2,000